

4 - Revenue and Statistics - FY17 - BOA

Saturday, January 09, 2016
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Revenues and Performance Indicators FY 2017

Center	0123	Central Services					
		Actual	Actual	Estimated	Estimated		
		FY 2014	FY 2015	FY 2016	FY 2017		
REVENUES							
Surplus Property Sales		2,730,633	2,932,668	2,850,000	2,900,000		
Legislative Publications		924	680	700	700		
Postage		3,462,243	3,681,943	3,792,401	3,906,173		
Sales of Supplies		0	0	0	0		
Federal Surplus Sales Off-Budget		4,889,639	4,461,388	4,595,230	4,733,087		
Vehicle Sales (Property Management) Fleet		984,039	1,132,164	800,000	1,000,000		
Total		12,067,478	12,208,843	12,038,331	12,539,960		
PERFORMANCE INDICATORS							
		Actual	Actual	Estimated	Estimated		
		FY 2014	FY 2015	FY 2016	FY 2017		
Purchase Orders Issued		3,291	6,111	6,000	6,000		
Annual Contracts		152	168	150	140		
Public Auctions Held		6	6	6	6		
Pieces of Mail Handled/Year		7,719,049	7,720,306	7,900,000	7,900,000		
Federal Surplus Clients		422	362	380	390		
Fleet Vehicles		3,568	3,682	3,750	3,800		
Total Miles Driven		38,241,658	38,848,323	39,000,000	39,500,000		
Leases/Total Sq. Ft.		193/902,528	177/744,194	180/750,000	180/750,000		
Maintenance Work Orders		7,324	6,887	7,200	7,200		
Boxes of Records Stored		10,733	9,611	8,500	8,900		
Retrieval/Refile		2,386	1,667	1,800	1,800		
Rolls of Film Stored		84,534	84,191	84,300	84,500		
Printing Impressions		21,742,215	21,195,360	21,619,267	22,051,652		
Copies Made		7,840,708	7,000,856	7,140,873	7,283,690		

Revenues and Performance Indicators FY 2017

Center	0124	State Engineer				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Billings			1,059,629	1,047,653	1,287,771	1,319,449
Total			1,059,629	1,047,653	1,287,771	1,319,449
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS						
Billed Hours			10,547	10,314	10,314	10,314
New Projects			201	277	250	250

Revenues and Performance Indicators FY 2017

Center	0125	Statewide Maintenance and Repair					
			Actual	Actual	Estimated	Estimated	
			FY 2014	FY 2015	FY 2016	FY 2017	
REVENUES							
Fund 3113			1,709,685	1,672,722	3,089,246	3,089,246	
Total			1,709,685	1,672,722	3,089,246	3,089,246	

Revenues and Performance Indicators

FY 2017

Center 0126

Office of Hearing Examiners

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Equalization	134	112	100	100
Dept. of Education	2	2	4	4
Driver Improvement	31	39	42	42
Revenue	29	27	40	40
Insurance	27	27	45	45
Real Estate	2	1	4	4
Dept. of Health	16	10	15	15
Bureau of Human Resources	4	2	3	3
Dept. of Labor and Regulation	4	8	9	9
Dept. of Agriculture	4	10	8	8
Dept. of Human Services	1	0	1	1
Dept. of Game, Fish & Parks	0	0	1	1
Real Estate Appraisers	3	3	3	3
Dept. of Transportation	5	3	5	5
Board of Nursing	1	1	2	2
Dept. of Social Services	3	2	5	5
Board of Chiropractic Ex.	2	0	1	1
Dept of Public Safety	1	0	1	1
Cosmetology Board	4	0	2	2
Secretary of State	0	31	15	15
Other	6	10	10	10